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FINANCING OF THE UNITED NATIONS MISSION FOR THE REFERENDUM IN WESTERN SAHARA

Revised cost estimates

Report of the Secretary-General

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I. INTRODUCTION

1. The earlier report of the Secretary-General (A/48/848) on the financing of the United Nations Mission for the Referendum in Western Sahara (MINURSO) summarizes chronological events that took place from the inception of the Mission up to 31 December 1993. The present addendum, which should be read in conjunction with the earlier report, provides additional information, covering the period as from 1 January 1994.

2. It is recalled that the Secretary-General had indicated that the cost for the maintenance of MINURSO, based on its authorized strength and mandate, would amount to $39,818,400 gross ($37,429,200 net) for the period from 1 January to 31 December 1994. This amount was reduced to $39,657,900 gross ($37,219,700 net) based on a decrease in the personnel of the medical unit from 50 to 41. The General Assembly was further informed that, should the Secretary-General be in a position to propose to the Security Council a detailed timetable for holding a referendum in early 1994, revised cost estimates would be submitted.

3. The Advisory Committee on Administrative and Budgetary Questions, in its related report to the General Assembly of 17 March 1994 (A/48/906), recommended that the Secretary-General be given authority to use the unencumbered balance of the initial appropriation an amount of $9 million gross for the maintenance of MINURSO for the three-month period from 1 January to 31 March 1994 and $3 million gross per month thereafter, pending the receipt of the Secretary-General's revised cost estimates.

4. In the interim, the Secretary-General, in his report to the Security Council dated 10 March 1994, 1/ proposed three options to the Council for its consideration in view of the decision to ensure that the referendum in Western Sahara takes place without any further delays.

5. Option A provided that the United Nations should proceed to hold the referendum regardless of the cooperation of either party. The process of identification and registration of all eligible voters would be completed on the basis of the compromise proposal 2/ that the Secretary-General presented to the parties during his visit to the Mission area in early June 1993. Under this option, the transitional period during which the combatants of the two sides would be confined to designated locations, prisoners of war exchanged, amnesties proclaimed for political prisoners and returnees and all political prisoners or detainees released, would commence on 1 August 1994, with a view to holding the referendum by the end of 1994. Paragraph 24 of the report of the Secretary-General 1/ to the Council outlined the proposed work of the Identification Commission and the other main activities of MINURSO called for in the settlement plan.

6. In accordance with option B, the Identification Commission would continue its work during a prescribed period, which could end, for example, on 30 June 1994. Meanwhile, the United Nations would continue its efforts to obtain the cooperation of both parties on the basis of the compromise proposal of the Secretary-General. 2/ At the end of the prescribed period, the Security Council would review the progress achieved and, on the basis of that review,

would decide on the next course of action for the fulfilment of the United Nations mandate for Western Sahara. During this period, it is expected that, in accordance with the timetable set forth in paragraph 24 (a) of the report of the Secretary-General, 1/ the Identification Commission would have completed the analysis of all applications received and would have begun to identify and register potential voters; these proceedings would be based on the compromise proposal of the Secretary-General, the terms of reference of the Identification Commission and the relevant provisions of the settlement plan.

7. Under option C, the Security Council would conclude that the cooperation of both parties in the completion of the registration and identification process could not be obtained at the present time and, therefore, would decide either that the whole MINURSO operation should be phased out within a given time-frame or that the registration and identification process should be suspended. However, a reduced United Nations military presence would be retained to encourage respect for the cease-fire.

8. Options A and C would cover the period from 1 April to 31 December 1994, while option B would cover the period from 1 April to 30 June 1994.

9. In the addendum to his report, 1/ dated 21 March 1994, the Secretary-General estimated the cost for maintaining the Mission under options A, B and C at $78,569,900, $4,320,100 and $7,429,500 gross, respectively, for the periods indicated in paragraph 8 above.

10. The Security Council, in its resolution 907 (1994) of 29 March 1994 agreed, inter alia, to the course of action that was outlined under option B in the report of the Secretary-General. On that basis, the Identification Commission should complete the analysis of all applications received and proceed with the identification and registration of potential voters, in accordance with the Secretary-General's compromise proposal, the terms of reference of the Identification Commission and the relevant provisions of the settlement plan.

11. In the light of this development and on the basis of consultations in the Fifth Committee, the General Assembly, in its resolution 48/250 of 14 April 1994, authorized the Secretary-General to enter into commitments at a rate not to exceed $3.7 million gross per month for the period from 1 April to 31 July 1994 from the unencumbered balance of appropriations for the Mission. The commitment authorized for the period from 11 May to 31 July 1994 was subject to the prior concurrence of the Advisory Committee on Administrative and Budgetary Questions.

12. The General Assembly also invited the Secretary-General, in the light of Security Council resolution 907 (1994) of 29 March 1994, to keep under review the senior management structure of the Mission, including a review of the modalities of employment of the Special Representative of the Secretary-General.

II. STATUS OF ASSESSED CONTRIBUTIONS

13. The table below summarizes the status of assessed contributions received and unpaid, taking into account applied credits as at 30 April 1994. As indicated, total outstanding assessments of $20,366,361 are due from Member States.

	United States dollars
Amount appropriated	143 000 000
Less: Applied credits (staff assessment income)	(2 088 777)
Amount apportioned	140 911 223
Less: Payments received	(120 544 862)
Balance due	20 366 361

III. STATUS OF UNENCUMBERED BALANCE OF APPROPRIATION

14. The projected unencumbered balance of appropriation after the period ending 31 July 1994 is $6,843,150 gross ($9,153,950 net). The details of the utilization of the initial appropriation are set out in the table below:

Balance of appropriations and expenditure for the period ended 31 March 1994 and projected balance for the period ending 31 July 1994

	United States dollars	
	Gross	Net
Amount appropriated (General Assembly resolution 45/266)	143 000 000	140 000 000
Less: Expenditure		
17 May 1991-30 November 1992	(72 196 000)	(70 126 000)
1 December 1992-31 December 1993	(36 148 050)	(34 626 950)
Commitment authorization		
1 January-31 March 1994 (General Assembly resolution 48/250)	(9 000 000)	(8 400 000)
Balance for the period ending 31 March 1994	25 655 950	26 847 050
Less: Commitment authorization		
1 April-31 July 1994 (General Assembly resolution 48/250)	(14 800 000)	(14 000 000)
1 April-31 July 1994 (revised estimates)	(4 012 800)	(3 693 100)
Projected balance for the period ending 31 July 1994	6 843 150	9 153 950

15. As indicated in paragraph 13 above, outstanding assessed contributions as at 30 April 1994 amounted to $20,366,361. In the light of the commitment authorization granted under resolution 48/250 and the additional requirements being requested for the period ending 31 July 1994, unless additional assessments are received, the Special Account for MINURSO will be in deficit.

IV. VOLUNTARY CONTRIBUTIONS

16. The status of voluntary contributions, as of 31 March 1994, indicating an annual valuation of $7,606,500 for goods and services provided to MINURSO for which no budgetary provision was made, is shown below. In addition, equipment valued at $382,500 was also contributed (self-contained camp and communications equipment).

17. The Government of Switzerland provided, on a voluntary basis, three aircraft for its medical unit, which are available to the United Nations in emergency situations only. Since this has not been required by the United Nations to date, no budgetary provision has been made in the cost estimates for the periods from 1 April to 31 July 1994 and monthly cost after 31 July 1994.

Contributor	Services	United States dollars
Algeria	Self-contained camp with accommodation and offices for 12 United Nations personnel	210 500
	Food	44 000
	Transport	27 000
Australia	Signals Unit - 43 personnel	583 500
	Communications equipment	172 000
Morocco	Apartments	43 000
	Workshop	19 000
	21 trucks (rental value)	1 054 000
	Hotel accommodation	115 000
	Personnel	25 000
	Accommodation and food - Laayoune	4 017 000
	Water at teamsites for hygiene facilities	57 000
Frente POLISARIO	Office space for the Identification Commission	24 000
	Water at teamsites for hygiene facilities	458 000
	Personnel (cooks)	30 000
Switzerland	3 aircraft (two PC6, one DHC-6) (rental value)	1 110 000

V. REVISED COST ESTIMATES FOR THE PERIOD FROM 1 APRIL TO 31 JULY 1994 AND MONTHLY COST BEYOND 31 JULY 1994

18. Annex I contains a summary of the revised cost estimates for the period from 1 April to 31 July 1994 and the monthly cost thereafter. Column 1 shows the original cost estimates submitted by the Secretary-General in his report, 1/ pro-rated for the four-month period, and column 2 represents the apportionment of the Advisory Committee's recommendations for that period. Column 3 provides the additional requirements for the period 1 April to 31 July 1994, and the total requirements are shown in column 4. Supplementary information on the additional requirements (column 3 of annex I) is given in annex II. The cost estimate provides for the addition of 29 civilian police, 72 international staff and 26 locally recruited staff.

19. The total estimated cost for the period from 1 April to 31 July 1994 amounts to $18,812,800 gross ($17,693,100 net), and is equivalent to a monthly cost of $4,703,200 gross ($4,423,300 net). The monthly cost for the maintenance of the Mission for the period beyond 31 July 1994 will amount to $3,768,700 gross ($3,422,200 net) and is calculated on a proration basis from the total estimated cost for the period from 1 April to 31 July 1994, where appropriate. The reduction in the monthly cost after 31 July 1994 is the result of the exclusion of non-recurrent costs associated primarily with the acquisition of equipment, prefabricated buildings and vehicles. Annex III provides supplementary information on the objects of expenditure where monthly budgetary provisions beyond 31 July 1994 are projected.

VI. OBSERVATIONS

20. As indicated in paragraph 12 above, the General Assembly, in its resolution 48/250, invited the Secretary-General to keep under review the senior management structure of MINURSO, including the modality of employment of the Special Representative of the Secretary-General. As a result of such a review, the Secretary-General has decided that the employment of the Special Representative should continue on the basis of "when actually employed".

21. It is recalled that, in order to clarify the organizational structure of the Mission and to enable the operation to function in an integrated manner, the Secretary-General has determined that the Mission should be coordinated in the field by a Deputy Special Representative of the Secretary-General, as provided in the settlement plan for Western Sahara. Accordingly, the highest ranking civilian official in the Mission was designated to serve in that capacity, effective mid-March 1994, in addition to discharging his functions as Chairman of the Identification Commission.

22. The settlement plan for Western Sahara provided for the appointment of a Deputy Special Representative at the Assistant Secretary-General level. In accordance with General Assembly resolution 45/266 of 17 May 1991 on the financing of MINURSO, the former Deputy Special Representative was appointed at the Assistant Secretary-General level during his period of service in 1991 and 1992. It is therefore proposed that the Assistant Secretary-General post be reactivated to accommodate the Deputy Special Representative at that level, and

that the D-2 post currently encumbered by him be frozen. In this context, it should be noted that the activities called for under paragraph 4 of Security Council resolution 907 (1994), require the Deputy Special Representative, on a daily basis, to engage in sensitive consultations with the parties and will result in increased political and managerial responsibilities.

23. In paragraph 6 of its report (A/48/906), the Advisory Committee on Administrative and Budgetary Questions requested complete information on the voluntary contributions provided to MINURSO and on the effect those contributions have had on expenditures. Paragraphs 16 and 17 above give the details and valuation of the voluntary contributions that had been provided to MINURSO as of 30 April 1994. The offer of those contributions was known at the time of the preparation of the budget and therefore there is no budgetary impact since provisions have not been requested in the cost estimates in respect of the specific contributions.

24. In paragraph 12 of the same report, the Advisory Committee questioned the number of personnel in the medical unit given the size of the Mission. The Secretary-General believes that, in view of the duties that the medical personnel have been performing in the Mission area for the last three years (including surgery, x-rays, laboratory tests, etc.), the current strength of 41 for the medical unit is appropriate. It should also be recalled that the original size of the unit was reduced from 50 to 41.

25. The Advisory Committee also queried the justification for assuming that 92 civilian personnel would be away from headquarters on any given weekend. The Committee further stated that if they were away voluntarily and not on official business, they should receive mission subsistence allowance at the accommodation-provided rate of $40 or $45 instead of $110. The Secretary-General believes that staff members should not be expected to remain continuously confined at headquarters, which is a non-family duty station with very few amenities and a demanding climate. When staff are away from Mission headquarters but remain in the Mission area, they do not receive accommodation and food and, therefore, are entitled to payment of full mission subsistence allowance at $110 a day.

26. In paragraphs 16 and 23 of its report, the Advisory Committee questioned the number of military personnel in the movement control unit (17) and the number of General Service staff (51) given the size of the Mission. The Secretary-General has examined the current staffing of MINURSO and believes that because of the importance and the specific nature of the duties performed by the unit (cargo handling, aircraft and road/ground transportation, etc.) its current strength is appropriate.

27. As regards the number of General Service staff, the Secretary-General recalls that out of 51 authorized posts, 8 staff are assigned to the Registration Office of the Identification Commission. The balance of 43 posts are assigned to the substantive units of the Administration Division and are considered to be essential to the effective functioning of those units.

28. In paragraph 25 of its report, the Advisory Committee raised the issue of applying the Rabat standard costs to the Mission area. It should be noted that

in accordance with the methodology for salary surveys for locally recruited staff at non-headquarters duty stations and established practice for salary setting for these categories of staff, the country salary scale is established based on a survey of a labour market in the capital city and is applicable throughout the country. Accordingly, in the case of Western Sahara, where no salary scale has been established, the Rabat salary scale for the locally recruited staff is being applied.

29. In paragraph 26 of its report, the Advisory Committee questioned the need for two consultants for six months, and also stated that the payment of $7,700 per month for each consultant was excessive. After reviewing this matter, the Secretary-General proposes to reduce the duration of the two consultants' services from six to two months each. The Secretary-General believes that, based on the work to be performed, as well as on previous experience, the fee of $7,700 per month for each consultant is reasonable.

30. The Advisory Committee, in paragraph 27 of its report, further noted that the number of helicopters (5) and fixed-wing aircraft (3) proposed for hire should be reviewed, taking into consideration the size and the specific requirements of the Mission. After considering this matter, the Secretary-General decided that, effective 1 May 1994, the rental of one fixed-wing aircraft would be terminated.

VII. ACTION TO BE TAKEN BY THE GENERAL ASSEMBLY AT ITS FORTY-EIGHTH SESSION

31. The actions to be taken by the General Assembly at its forty-eighth session in connection with the past and future financing of MINURSO are as follows:

(a) To take note of the revised unencumbered balance of appropriations;

(b) To provide total authorization from the unencumbered balance of the initial appropriation in the amount of $18,812,800 gross ($17,693,100 net) for the operation of MINURSO for the period from 1 April to 31 July 1994, inclusive of the amount of $14,800,000 gross ($14,000,000 net) already provided for in resolution 48/250;

(c) To authorize the Secretary-General to enter into commitments for the maintenance of MINURSO at a monthly rate of $3,768,700 gross ($3,422,200 net) for the period beyond 31 July 1994, pending a further decision of the Security Council.

Notes

1/ S/1994/283.

2/ S/26185, annex I.

3/ S/1994/283/Add.1.

ANNEX I

Revised cost estimates for the period from 1 April to 31 July 1994 and monthly cost thereafter

Summary statement

(United States dollars)

	Initial cost estimates 1 April-31 July 1994 (1)	ACABQ recommendations 1 April-31 July 1994 (2)	Additional requirements 1 April-31 July 1994 (3)	Total estimated cost 1 April-31 July 1994 (4)=(2)+(3)	Monthly cost after 31 July 1994 (5)
1. Military personnel costs					
(a) Military observers					
Mission subsistence allowance	1 699 600	1 541 600	-	1 541 600	385 400
Travel costs	348 800	320 900	-	320 900	80 200
Clothing and equipment allowance	15 400	14 100	-	14 100	3 500
	2 063 800	1 876 600	-	1 876 600	469 100
(b) Military contingents					
Standard troop cost reimbursement	246 100	226 600	-	226 600	56 700
Welfare	2 800	2 600	-	2 600	700
Rations	452 900	416 600	10 200	426 800	107 300
Daily allowance	9 100	8 400	-	8 400	2 100
Mission subsistence allowance	428 100	393 800	-	393 800	98 500
Emplacement, rotation and repatriation of troops	162 000	149 000	-	149 000	37 200
Clothing and equipment allowance	16 200	14 900	-	14 900	3 700
	1 317 200	1 211 900	10 200	1 222 100	306 200
(c) Other costs pertaining to military personnel					
Contingent-owned equipment	-	-	2 733 200	2 733 200	-
Death and disability compensation	66 700	61 300	-	61 300	15 300
	66 700	61 300	2 733 200	2 794 500	15 300
Total, line 1	3 447 700	3 149 800	2 743 400	5 893 200	790 600

	Initial cost estimates 1 April-31 July 1994 (1)	ACABQ recommendations 1 April-31 July 1994 (2)	Additional requirements 1 April-31 July 1994 (3)	Total estimated cost 1 April-31 July 1994 (4)=(2)+(3)	Monthly cost after 31 July 1994 (5)
2. Civilian personnel costs					
(a) Civilian police					
Mission subsistence allowance	181 100	166 700	118 900	285 600	95 800
Travel costs	36 000	33 200	66 700	99 900	20 700
Clothing and equipment allowance	1 700	1 600	2 900	4 500	1 100
	218 800	201 500	188 500	390 000	117 600
(b) International and local staff					
International staff salaries	2 064 900	1 900 000	954 200	2 854 200	811 000
Local staff salaries	121 000	111 300	19 800	131 100	30 200
Consultants	32 300	30 000	-	30 000	-
Overtime	6 000	6 000	5 000	11 000	2 000
Common staff costs	1 192 800	1 100 000	375 200	1 475 200	327 300
Mission subsistence allowance	834 700	553 300	368 600	921 900	361 800
Travel to and from Mission area	60 200	55 400	165 600	221 000	27 600
Other travel costs	36 200	33 400	48 100	81 500	5 600
	4 348 100	3 789 400	1 936 500	5 725 900	1 565 500
(c) International contractual personnel	-	-	-	-	-
(d) United Nations Volunteers	-	-	-	-	-
(e) Government-provided personnel	50 000	46 000	-	46 000	11 500
(f) Civilian electoral observers	-	-	-	-	-
Total, line 2	4 616 900	4 036 900	2 125 000	6 161 900	1 694 600

	Initial cost estimates 1 April-31 July 1994 (1)	ACABQ recommendations 1 April-31 July 1994 (2)	Additional requirements 1 April-31 July 1994 (3)	Total estimated cost 1 April-31 July 1994 (4)=(2)+(3)	Monthly cost after 31 July 1994 (5)
3. Premises/accommodation					
Rental of premises	29 200	26 900	-	26 900	6 700
Alterations and renovation of premises	20 000	18 400	20 000	38 400	9 600
Maintenance services	-	-	7 200	7 200	1 800
Maintenance supplies	-	-	4 500	4 500	1 500
Utilities	26 800	24 600	9 000	33 600	8 400
Construction/prefabricated buildings	60 000	55 300	69 100	124 400	-
	136 000	125 200	109 800	235 000	28 000
4. Infrastructure repairs	-		-	-	-
5. Transportation operations					
Purchase of vehicles	12 000	11 000	174 500	185 500	-
Rental of vehicles	-	-	-	-	-
Workshop equipment	3 300	3 000	-	3 000	800
Spare parts, repair and maintenance	120 000	110 400	25 500	135 900	34 000
Petrol, oil and lubricants	190 000	174 800	51 300	226 100	56 500
Vehicle insurance	12 100	11 200	11 200	22 400	5 600
	337 400	310 400	262 500	572 900	96 900
6. Air operations					
(a) Helicopter operations					
Hire/charter costs	1 665 500	1 507 300	-	1 507 300	376 800
Aviation fuel and lubricants	480 000	441 600	-	441 600	110 400
Positioning/depositioning costs	70 800	65 200	277 100	342 300	-
Resupply flights	-	-	-	-	-
Painting/preparation	-	-	-	-	-
Liability insurance	-	-	-	-	-
	2 216 300	2 014 100	277 100	2 291 200	487 200

	Initial cost estimates 1 April-31 July 1994 (1)	ACABQ recommendations 1 April-31 July 1994 (2)	Additional requirements 1 April-31 July 1994 (3)	Total estimated cost 1 April-31 July 1994 (4)=(2)+(3)	Monthly cost after 31 July 1994 (5)
(b) Fixed-wing aircraft					
Hire/charter costs	784 000	721 300	(43 400)	677 900	144 000
Aviation fuel and lubricants	414 200	382 600	(31 300)	351 300	63 800
Positioning/depositioning costs	-	-	40 000	40 000	-
Painting/preparation	-	-	5 000	5 000	-
Liability insurance	14 400	13 300	-	13 300	3 300
	1 212 600	1 117 200	(29 700)	1 087 500	211 100
(c) Aircrew subsistence allowance	-	-	-	-	-
(d) Other air operation costs	-	-	-	-	-
Total, line 6	3 428 900	3 131 300	247 400	3 378 700	698 300
7. Naval operations	-	-	-	-	-
8. Communications					
(a) Complementary communications					
Communications equipment	46 600	42 900	74 300	117 200	-
Spare parts and supplies	54 400	50 100	-	50 100	12 500
Workshop and test equipment	9 600	8 800	11 000	19 800	-
Commercial communications	74 400	68 600	24 000	92 600	22 500
	185 000	170 400	109 300	279 700	35 000
(b) Main trunking contract	-	-	-	-	-
Total, line 8	185 000	170 400	109 300	279 700	35 000

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	Initial cost estimates 1 April-31 July 1994 (1)	ACABQ recommendations 1 April-31 July 1994 (2)	Additional requirements 1 April-31 July 1994 (3)	Total estimated cost 1 April-31 July 1994 (4)=(2)+(3)	Monthly cost after 31 July 1994 (5)
9. Other equipment					
Office furniture	5 000	4 600	-	4 600	1 200
Office equipment	5 000	4 600	-	4 600	1 200
Data-processing equipment	-	-	59 700	59 700	-
Generators	-	-	-	-	-
Observation equipment	-	-	-	-	-
Petrol tank plus metering equipment	-	-	-	-	-
Medical and dental equipment	-	-	-	-	-
Accommodation equipment	-	-	-	-	-
Miscellaneous equipment	20 000	18 400	8 000	26 400	6 600
Field defence equipment	-	-	-	-	-
Spare parts, repairs and maintenance	61 200	82 600	4 500	87 100	21 800
Water purification equipment	-	-	-	-	-
	91 200	110 200	72 200	182 400	30 800
10. Supplies and services					
(a) Miscellaneous services					
Audit services	9 400	8 800	-	8 800	2 200
Contractual services	4 000	3 700	-	3 700	1 000
Data-processing services	-	-	-	-	-
Security services	-	-	-	-	-
Medical treatment and services	-	-	-	-	-
Claims and adjustments	-	-	-	-	-
Official hospitality	300	400	-	400	100
Miscellaneous other services	18 000	16 600	7 500	24 100	6 000
	31 700	29 500	7 500	37 000	9 300

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	Initial cost estimates 1 April-31 July 1994 (1)	ACABQ recommendations 1 April-31 July 1994 (2)	Additional requirements 1 April-31 July 1994 (3)	Total estimated cost 1 April-31 July 1994 (4)=(2)+(3)	Monthly cost after 31 July 1994 (5)
(b) Miscellaneous supplies					
Stationery and office supplies	40 000	36 800	16 000	52 800	13 200
Medical supplies	-	-	-	-	-
Sanitation and cleaning materials	4 800	4 600	2 000	6 600	1 700
Subscriptions	1 000	1 000	-	1 000	300
Electrical supplies	-	-	-	-	-
Ballistic-protective blankets for vehicles	-	-	-	-	-
Uniform items, flags and decals	8 000	7 400	-	7 400	1 900
Field defence stores	-	-	-	-	-
Operational maps	-	-	-	-	-
Quartermaster and general stores	74 000	68 100	-	68 100	17 000
	127 800	117 900	18 000	135 900	34 100
Total, line 10	159 500	147 400	25 500	172 900	43 400
11. Election-related supplies and services	-	-	-	-	-
12. Public information programmes	-	-	-	-	-
13. Training programmes	-	-	-	-	-
14. Mine-clearing programmes	-	-	-	-	-
15. Assistance for disarmament and demobilization	-	-	-	-	-
16. Air and surface freight					
Transport of contingent-owned equipment	-	-	792 000	792 000	-
Military airlifts	-	-	-	-	-
Commercial freight and cartage	20 000	18 400	6 000	24 400	4 600
	20 000	18 400	798 000	816 400	4 600
17. Integrated Management Information System	-	-	-	-	-

	Initial cost estimates 1 April-31 July 1994 (1)	ACABQ recommendations 1 April-31 July 1994 (2)	Additional requirements 1 April-31 July 1994 (3)	Total estimated cost 1 April-31 July 1994 (4)=(2)+(3)	Monthly cost after 31 July 1994 (5)
18. Support account for peace-keeping operations	-	-	-	-	-
19. Staff assessment	796 400	800 000	319 700	1 119 700	346 500
Gross total, lines 1-19	13 219 000	12 000 000	6 812 800	18 812 800	3 768 700
20. Income from staff assessment	(796 400)	(800 000)	(319 700)	(1 119 700)	(346 500)
Net total, lines 1-20	12 422 600	11 200 000	6 493 100	17 693 100	3 422 200
21. Voluntary contributions in kind	-	-	-	-	-
Total resources	12 422 600	11 200 000	6 493 100	17 693 100	3 422 200

ANNEX II

Cost estimates for the additional requirements for the period from 1 April to 31 July 1994

Supplementary information

I. COST PARAMETERS

1. The cost estimates for the additional requirements for the period from 1 April to 31 July 1994 and monthly cost thereafter are based on the parameters provided below:

(a) Mission subsistence allowance

The mission subsistence allowance payable to all Mission personnel, excluding locally recruited staff, has been established at $110 per day for the whole Mission area. When accommodation and food are provided, this rate is reduced to $40 per day for Laayoune and $45 per day elsewhere. For the purpose of budgeting, the following assumptions have been made in the number of days Mission personnel are to be paid the standard and reduced rates:

Personnel	Standard rate (days)	Reduced rate (days)
Military personnel	90	275
Civilian police	90	275
International civilian staff	110	255

(b) Travel costs

Travel of Mission personnel to and from the Mission area by commercial means has been calculated at an average one-way cost of $2,300 per person or $4,600 round-trip.

(c) Civilian personnel

Salaries and common staff costs for international staff are net of staff assessment and are based on New York standard cost except for international staff on assignment from other United Nations organizations and staff appointed for the Mission. Salaries and common staff costs of local staff are based on the local salary scale established for Western Sahara.

(d) Cost estimates for civilian police monitors

The cost estimates for civilian police monitors are based on phasing-in of 29 police in accordance with the schedule shown in table 1.

Table 1

Phasing-in of civilian police monitors

(1 April-31 July 1994)

Deployment date	Number of monitors	Number of days	Total person-days	Number of months	Total person-months
1 April	-	-	-	-	-
1 May	10	92	920	3	30
1 June	19	61	1 159	2	38
Total	29		2 079		68

(e) Cost estimates for civilian staff

The cost estimates are based on a total of 98 additional civilian staff (45 Professional and above, 27 General Service and 26 local staff), reactivation of one Assistant Secretary-General post and the freezing of one D-2 post in accordance with deployment schedule shown in table 2.

Table 2

Phasing-in of civilian staff

(1 April-31 July 1994)

Level	1 May	15 May	1 June	Total person-days	Total person-months
ASG			1	61	2
D-2			(1)	(61)	(2)
P-4	10	12		1 856	61
P-3	10	13		1 934	64
General Service	12	15		2 274	75
Local staff	26 a/	—	—	—	—
Total	58	40	-	6 064	200

a/ For a period of six weeks only.

Table 3

Cost estimates for additional 56 vehicles required for the work of the Identification Commission

(1 April-31 July 1994)

Description	Quantity	Unit cost $	Total cost $
Sedan, light	1	13 000	13 000
Jeep, 4x4	30	20 500	615 000
Truck, db. cabin	25	16 000	400 000
	56		1 028 000
Freight at 15 per cent			154 200
Total including freight			1 182 200
Less items from the United Nations Transitional Authority in Cambodia (UNTAC)			(1 028 000)
Total			154 200

Table 4

Cost estimates for data-processing equipment additional requirements

(1 April-31 July 1994)

Description	Quantity	Unit cost $	Total cost $
Desktop computers	90	1 380	124 200
Laser printers	45	1 500	67 500
Single user software	90	900	81 000
			272 700
Freight at 12 per cent			32 700
Total including freight			305 400
Less items from UNTAC			
Desktop computers	90	1 380	124 200
Laser printers	45	1 500	67 500
Single user software	60	900	54 000
Total, UNTAC items			(245 700)
Total			59 700

/...

II. REQUIREMENTS

1. Military personnel costs

(a) Military observers ..... -

No provision is required under this heading.

(b) Military contingents

(i) Standard troop cost reimbursement ..... -

No provision is required under this heading.

(ii) Welfare ..... -

No provision is required under this heading.

(iii) Rations 10 200

Provision is made for bottled water for the additional 101 personnel (29 civilian police and 72 international staff) for the total of 8,143 person-days at an average of 2.5 bottles per person per day at $0.50 per bottle.

(iv) Daily allowance ..... -

No provision is required under this heading.

(v) Mission subsistence allowance ..... -

No provision is required under this heading.

(vi) Emplacement, rotation and repatriation of troops -

No provision is required under this heading.

(vii) Clothing and equipment allowance ..... -

No provision is required under this heading.

(c) Other costs pertaining to military personnel

(i) Contingent-owned equipment 2 733 200

Additional provision is made for reimbursement to Government for their contingent-owned equipment valued at $9,110,532 at a rate of 10 per cent per year for 3 years. No provision was made under this heading in the original 1994 cost estimate.

(ii) Death and disability compensation ..... -

No provision is made under this heading.

2. Civilian personnel costs

(a) Civilian police

(i) Mission subsistence allowance 118 900

According to the phasing-in schedule provided in table 1 of section I of the present annex, provision is made for 29 civilian police monitors as follows: $83,160 for a total of 2,079 days at a rate of $40 per person per day. Additional provision is made for 7.5 days, at $70 per person per day for a total of 68 person-months spent in the Mission area during the budget period ($35,700).

(ii) Travel costs 66 700

Provision of $66,700 is made for emplacement travel of 29 additional civilian police monitors.

(iii) Clothing and equipment allowance 2 900

Provision is made for first instalment of $100 of a $200 per annum clothing allowance for 29 additional police monitors.

(b) International and local staff

(i) International staff salaries 954 200

This provision is based on a total of 72 additional international staff deployed in the Mission area in accordance with the timetable specified in table 2 above. The proposed staffing table is shown in annex IV. Estimated costs of 72 additional international staff are provided in annex V.

(ii) Local staff salaries 19 800

Provision of $19,800 is made for 26 locally recruited staff, based on the deployment schedule shown in table 2 above. These 26 local staff members will work for six weeks only, beginning in May 1994.

(iii) Consultants ..... -

No provision is required under this heading.

(iv) Overtime 5 000

Provision is made for the overtime for 27 additional General Service staff and 26 local staff ($5,000).

(v) Common staff costs 375 200

The calculations of common staff costs for additional international staff ($372,000) and local staff ($3,200) are shown in annex V below.

(vi) Mission subsistence allowance 368 600

Provision is made for mission subsistence allowance for 72 international staff members based on the deployment schedule shown in table 2 above, as follows: $242,560 for a total of 6,064 person-days (200 person-months) at a rate of $40 per person per day. Additional provision is made for nine days at $70 per person per day for a total of 200 person-months spent in the Mission area during the budget period ($126,000).

(vii) Travel to and from the Mission area 165 600

Provision is made for the emplacement travel of 72 international staff ($165,600).

(viii) Other travel costs 48 100

Provision is made to cover the difference between the mission subsistence allowance rate in the territory ($40 per day) and the daily subsistence allowance rate in the Nouadhibou and Zourate areas ($129 per day), where no arrangements have been secured with the Government of Mauritania to provide food and accommodation. The estimate includes provision for up to 18 international staff members who will be involved in the identification/registration process in such areas for an average of up to 30 days during the budget period ($48,100).

(c) International contractual personnel ..... -

No provision is required under this heading.

(d) United Nations Volunteers ..... -

No provision is required under this heading.

(e) Government-provided personnel ..... -

No provision is required under this heading.

(f) Civilian electoral observers ..... -

No provision is required under this heading.

3. Premises/accommodation

(a) Rental of premises ..... -

No provision is required under this heading as it is anticipated that the Government will provide additional premises for the work of the Identification Commission free of charge.

(b) Alterations and renovation to premises 20 000

Provision is made for alteration and renovation to premises to be provided by the Government ($20,000).

(c) Maintenance services 7 200

Provision is made for maintenance services for new premises at an average monthly cost of $1,800.

(d) Maintenance supplies 4 500

Provision is made for maintenance supplies for premises for three months at an average cost of $1,500 a month.

(e) Utilities 9 000

Provision is made for water and electricity charges and generator fuel for new premises at an average monthly cost of $3,000 for three months.

(f) Construction/prefabricated buildings 69 100

Provision is made for the installation of a high voltage transformer and supply line, as specified in paragraph 41 of annex IV of the main report (A/48/848).

4. Infrastructure repairs ..... -

No provision is required under this heading.

5. Transport operations

(a) Purchase of vehicles 174 500

The amount of $154,200 is provided for cost of freight for 56 vehicles transferred from UNTAC for the work of the Identification Commission. Estimates are based on the calculations, specified in table 3 above. Provision is also made for freight costs for 12 mini-buses transferred from UNTAC. It was originally estimated that 10 mini-buses would be transferred to the Mission area from UNTAC.

(b) Rental of vehicles ..... -

No provision is required under this heading.

(c) Workshop equipment ..... -

No provision is required under this heading.

(d) Spare parts, repairs and maintenance 25 500

Provision is made for the purchase of spare parts, repair and regular maintenance of 56 United Nations-owned vehicles at the rate of $1,825 per vehicle per annum. Based on the planned deployment of additional Mission personnel, this item is budgeted for an average of three months only.

(e) Petrol, oil and lubricants 51 300

Provision is made for fuel and lubricants for 56 vehicles at the rate of $10 per day for three months.

(f) Vehicle insurance 11 200

Provision is made for the cost of third-party liability insurance estimated at $400 per vehicle per annum for worldwide coverage and $200 per annum per vehicle for local coverage for 56 United Nations-owned vehicles ($11,200).

6. Air operations

(a) Helicopter operations

(i) Hire/charter costs ..... -

No provision is required under this heading.

(ii) Aviation fuel and lubricants ..... -

No provision is required under this heading.

(iii) Positioning/depositioning costs 277 100

Provision is made for the cost of positioning/depositioning of five helicopters with the new contractor. No provision was made for the positioning of the new helicopters in the 1994 initial cost estimates. The total cost of the positioning/depositioning of the new helicopters amounts to $391,200 or $195,600 each way.

(iv) Painting/preparation ..... -

No provision is required under this heading.

(v) Liability insurance ..... -

No provision is required under this heading.

(b) Fixed-wing aircraft

(i) Hire/charter costs ..... (43 400)

Provision is made for the commercial hiring of a YAK-40 passenger aircraft for a two-month period ($112,600) at a monthly cost of $56,300. This aircraft is required for travel by the Deputy Special Representative of the Secretary General/Chairman of the Identification Commission to hold consultations with the two parties, Morocco and the Frente POLISARIO, and the two neighbouring countries, Algeria and Mauritania, and to transport up to 18 staff members to identification and registration centres inside and outside the Territory. Because of the discontinuation of hiring of one AN-32 light passenger aircraft as of 1 May 1994, the additional requirement of $112,600 is offset by a savings of $156,000 ($52,000 a month). The reduction under this heading would, therefore, amount to $43,400.

(ii) Aviation fuel and lubricants ..... (31 300)

Provision is made for the cost of aviation fuel for one YAK-40, based on 64 flying hours per month and on a fuel consumption of 390 gallons per hour for two months at the rate of $1.29 per gallon ($64,400). This provision is offset by a savings of $31,900 per month ($95,700 for the period from 1 May to 31 July 1994) after discontinuation of the hire of one AN-37 light passenger aircraft as of 1 May 1994. The reduction under this heading would amount to $31,300.

(iii) Positioning/depositioning costs 40 000

Provision is required for the positioning and depositioning of one YAK-40 at the cost of $20,000 each way.

(iv) Painting/preparation 5 000

Provision is required for the painting of one aircraft in United Nations colours ($5,000).

(v) Liability insurance ..... -

No provision is required under this heading.

(c) Aircrew subsistence allowance ..... -

No provision is required under this heading.

(d) Other air operation costs ..... -

No provision is required under this heading.

7. Naval operations ..... -

No provision is required under this heading.

8. Communications

(a) Complementary communications

(i) Communications equipment 74 300

Provision is made for 15 handie-talkies at $500 each ($7,500), a small telephone exchange ($3,000), rural telephone links ($8,000) to set up a telephone system in the new premises and freight ($2,200). Provision is also made for the procurement of the communications equipment specified in annex IV, paragraph 63, of the main report ($53,600).

(ii) Spare parts and supplies ..... -

No provision is required under this heading.

(iii) Workshop and test equipment 11 000

Provision is made to cover the purchase of a signal generator with accessories, as detailed in annex IV, paragraph 65, of the main report.

(iv) Commercial communications 24 000

Provision is made for extra INMARSAT user charges at the rate of $3,000 for one month and $7,000 per month for three months. The estimate covers the cost of both an increased level of consultation between the Office of the Deputy Special Representative and relevant parties and the communications requirements resulting from an increase in the Identification Commission workload and staff ($24,000).

(b) Main trunking contract ..... -

No provision is required under this heading.

9. Other equipment

(a) Office furniture ..... -

No provision is required under this heading.

(b) Office equipment ..... -

No provision is required under this heading.

(c) Data-processing equipment 59 700

The Identification Commission requires up to 90 computers and 45 printers as well as related software packages to identify and register potential voters throughout the Mission area. It is anticipated that all of these items, except 30 software packages, will be available from residual UNTAC stock, at the cost

of freight only to the Mission ($59,700). Detailed calculations of these requirements are shown in table 4 above.

(d) Generators ..... -

No provision is required under this heading.

(e) Observation equipment ..... -

No provision is required under this heading.

(f) Petrol tank plus metering equipment ..... -

No provision is required under this heading.

(g) Medical and dental equipment ..... -

No provision is required under this heading.

(h) Accommodation equipment ..... -

No provision is required under this heading.

(i) Miscellaneous equipment 8 000

Provision is made for the acquisition of equipment not budgeted for elsewhere at the rate of $2,000 per month.

(j) Field defence equipment..... -

No provision is required under this heading.

(k) Spare parts, repairs and maintenance 4 500

Provision is made for the purchase of spare parts and the repair and maintenance of EDP and other equipment at the rate of $1,500 per month for three months.

(l) Water purification equipment ..... -

No provision is required under this heading.

10. Supplies and services

(a) Miscellaneous services

(i) Audit services ..... -

No provision is required under this heading.

(ii) Contractual services ..... -

No provision is required under this heading.

(iii) Data-processing services ..... -

No provision is required under this heading.

(iv) Security services ..... -

No provision is required under this heading.

(v) Medical treatment and services ..... -

No provision is required under this heading.

(vi) Claims and adjustments ..... -

No provision is required under this heading.

(vii) Official hospitality ..... -

No provision is required under this heading.

(viii) Miscellaneous other services 7 500

Provision is made for the cost of miscellaneous services at the rate of $2,500 per month for three months.

(b) Miscellaneous supplies

(i) Stationery and office supplies 16 000

Provision is made for the purchase of stationery, general office supplies, data-processing supplies, and photocopy supplies at the rate of $4,000 per month in order to set up and supply Identification Commission work areas and offices.

(ii) Medical supplies ..... -

No provision is required under this heading.

(iii) Sanitation and cleaning materials 2 000

Provision is made for sanitation and cleaning materials at the cost of $500 per month for four months.

(iv) Subscriptions ..... -

No provision is required under this heading.

(v) Electrical supplies ..... -

No provision is required under this heading.

(vi) Ballistic-protective blankets for vehicles ..... -

No provision is required under this heading.

(vii) Uniform items, flags and decals ..... -

No provision is required under this heading.

(viii) Field defence stores ..... -

No provision is required under this heading.

(ix) Operational maps ..... -

No provision is required under this heading.

(x) Quartermaster and general stores ..... -

No provision is required under this heading.

11. Election-related supplies and services ..... -

No provision is required under this heading.

12. Public information programmes ..... -

No provision is required under this heading.

13. Training programmes ..... -

No provision is required under this heading.

14. Mine-clearing programmes ..... -

No provision is required under this heading.

15. Assistance for disarmament and demobilization ..... -

No provision is required under this heading.

16. Air and surface freight

(a) Transport of contingent-owned equipment 792 000

This provision is made to cover freight charges for repatriation of contingent-owned equipment ($392,000) and an estimated deployment of its replacement ($400,000) based on 3,000 cubic metres cargo by sea-lift.

(b) Military airlifts ..... -

No provision is required under this heading.

(c) Commercial freight and cartage 6 000

Provision is made to cover the cost of commercial freight not budgeted elsewhere at the rate of $1,500 per month for four months.

17. Integrated Management Information System ..... -

No provision is required under this heading.

18. Support account for peace-keeping operations ..... -

No provision is required under this heading.

19. Staff assessment 319 700

Staff costs have been shown on a net basis under budget line item 2 (b) for international staff. The estimate under this heading represents the difference between gross and net emoluments, that is, the amount of staff assessment to which United Nations staff members are subject to in accordance with the Staff Regulations of the United Nations.

20. Income from staff assessment ..... (319 700)

The staff assessment requirements provided for under expenditure budget line item 19 have been credited to this item as income from staff assessment and are credited to the Tax Equalization Fund established by the General Assembly in its resolution 973 A (X) of 15 December 1955. Member States are given credit in the Fund in proportion to their rates of contribution to the MINURSO budget.

ANNEX III

Monthly cost of the United Nations Mission for the Referendum in Western Sahara beyond 31 July 1994

Supplementary information

The monthly cost of MINURSO after 31 July 1994 (column 5 of annex I above) are estimated on a proration basis of the total estimated cost for the period from 1 April-31 July 1994 (column 4 of annex I) except where indicated below:

1. Military personnel costs

(a) Military observers 469 100

Prorated estimate based on the cost estimate for the period from 1 April to 31 July 1994.

(b) Military contingents 306 200

Prorated estimate based on the cost estimate for the period from 1 April to 31 July 1994.

(c) Other costs pertaining to military personnel

(i) Contingent-owned equipment ..... -

No provision is required under this heading.

(ii) Death and disability compensation 15 300

Prorated estimate based on the cost estimate for the period from 1 April to 31 July 1994.

2. Civilian personnel costs

(a) Civilian police

(i) Mission subsistence allowance 95 800

Provision is made under this heading for a total of 55 police monitors as follows: $40 per person per day for an average of 30.4 days a month ($66,800) plus an additional provision for 7.5 days, at $70 per person per day ($28,875).

(ii) Travel costs 20 700

Following an increase in the number of civilian police monitors from 26 to 55, provision is made for four rotation round-trip commercial airfare travels ($18,400) and one one-way commercial airfare emplacement travel per month ($2,300).

(iii) Clothing and equipment allowance 1 100

Prorated estimate based on the cost estimate for the period from 1 April to 31 July 1994.

(b) International and local staff

(i) International staff salaries 811 000

Monthly provision of $811,000 is made for one Under-Secretary-General post at half cost ($5,100), one Assistant Secretary-General post ($9,400), two D-2 posts ($16,800), two D-1 posts ($15,700), five P-5 posts ($35,900), 32 P-4 posts ($199,000), 32 P-3 posts ($164,800), six P-2 posts ($25,000) and 115 General Service posts ($339,300).

(ii) Local staff salaries 30 200

Provision is made for the monthly salary costs of 55 local staff only. Additional 26 local staff are proposed for six weeks beginning in May 1994.

(iii) Consultants ..... -

No provision is required under this heading. The original estimated duration of the service of two consultants was reduced from six to two months, beginning May 1994.

(iv) Overtime 2 000

Provision is made for overtime for 78 General Service, 37 Field Service and 55 local staff.

(v) Common staff costs 327 300

Provision of $327,300 is made under this heading for a total of 196 international staff, as detailed in paragraph 2 (b) (i) and (ii) above.

(vi) Mission subsistence allowance 361 800

Provision is made for a total of 196 international staff as follows: $40 per person per day for an average of 30.4 days per month ($238,300) plus an additional provision for 9 days at $70 per person per day ($123,480).

(vii) Travel to and from the Mission area 27 600

Following the increase in the number of international staff from 124 to 196, provision is made for six rotation round-trip commercial airfare travels.

(viii) Other travel costs 5 600

Funds are provided for one official round-trip between New York and the Mission area at the commercial airfare rate ($4,600) and travel subsistence allowance ($1,000).

(c) International contractual personnel ..... -

No provision is required under this heading.

(d) United Nations Volunteers ..... -

No provision is required under this heading.

(e) Government-provided personnel 11 500

Prorated estimate based on the cost estimate for the period from 1 April to 31 July 1994.

(f) Civilian electoral observers ..... -

No provision is required under this heading.

3. Premises/accommodation

(a) Rental of premises 6 700

Prorated estimate based on the cost estimate for the period from 1 April to 31 July 1994.

(b) Alterations and renovation of premises 9 600

Prorated estimate based on the cost estimate for the period from 1 April to 31 July 1994.

(c) Maintenance services 1 800

Prorated estimate based on the cost estimate for the period from 1 April to 31 July 1994.

(d) Maintenance supplies 1 500

Prorated estimate based on the cost estimate for the period from 1 April to 31 July 1994.

(e) Utilities 8 400

Prorated estimate based on the cost estimate for the period from 1 April to 31 July 1994.

(f) Construction/prefabricated buildings ..... -

No provision is required under this heading.

4. Infrastructure repairs ..... -

No provision is required under this heading.

5. Transport operations

(a) Purchase of vehicles ..... -

No provision is required under this heading.

(b) Rental of vehicles ..... -

No provision is required under this heading.

(c) Workshop equipment 800

Prorated estimate based on the cost estimate for the period from 1 April to 31 July 1994.

(d) Spare parts, repairs and maintenance 34 000

Prorated estimate based on the cost estimate for the period from 1 April to 31 July 1994.

(e) Petrol, oil and lubricants 56 500

Prorated estimate based on the cost estimate for the period from 1 April to 31 July 1994.

(f) Vehicle insurance 5 600

Prorated estimate based on the cost estimate for the period from 1 April to 31 July 1994.

6. Air operations

(a) Helicopter operations

(i) Hire/charter costs 376 800

Prorated estimate based on the cost estimate for the period from 1 April to 31 July 1994.

(ii) Aviation fuel and lubricants 110 400

Prorated estimate based on the cost estimate for the period from 1 April to 31 July 1994.

(iii) Positioning/depositioning costs ..... -

No provision is required under this heading.

(iv) Painting/preparation ..... -

No provision is required under this heading.

(v) Liability insurance ..... -

No provision is required under this heading.

(b) Fixed-wing aircraft

(i) Hire/charter costs 144 000

Provision is made to cover the cost of hire of two fixed-wing AN-26 light cargo aircraft at $72,000 per aircraft per month.

(ii) Aviation fuel and lubricants 63 800

A reduced provision of $63,500 is made under this heading following discontinuation of the hire of one fixed-wing aircraft as of 1 May 1994.

(iii) Positioning/depositioning costs -

No provision is required under this heading.

(iv) Painting/preparation ..... -

No provision is required under this heading.

(v) Liability insurance 3 300

Prorated estimate based on the cost estimate for the period from 1 April to 31 July 1994.

(c) Aircrew subsistence allowance ..... -

No provision is required under this heading.

(d) Other air operation costs ..... -

No provision is required under this heading.

7. Naval operations ..... -

No provision is required under this heading.

8. Communications

(a) Complementary communication

(i) Communications equipment ..... -

No provision is required under this heading.

(ii) Spare parts and supplies 12 500

Prorated estimate based on the cost estimate for the period from 1 April to 31 July 1994.

(iii) Workshop and test equipment ..... -

No provision is required under this heading.

(iv) Commercial communications 22 500

Provision is made at the reduced rate of $22,500 per month after the peak load of the office of the Deputy Special Representative and the Identification Commission is over.

(b) Main trunking contract ..... -

No provision is required under this heading.

9. Other equipment

(a) Office furniture 1 200

Prorated estimate based on the cost estimate for the period from 1 April to 31 July 1994.

(b) Office equipment 1 200

Prorated estimate based on the cost estimate for the period from 1 April to 31 July 1994.

(c) Data-processing equipment ..... -

No provision is required under this heading.

(d) Generators ..... -

No provision is required under this heading.

(e) Observation equipment ..... -

No provision is required under this heading.

(f) Petrol tank plus metering equipment ..... -

No provision is required under this heading.

(g) Medical and dental equipment ..... -

No provision is required under this heading.

(h) Accommodation equipment ..... -

No provision is required under this heading.

(i) Miscellaneous equipment 6 600

Prorated estimate based on the cost estimate for the period from 1 April to 31 July 1994.

(j) Field defence equipment ..... -

No provision is required under this heading.

(k) Spare parts, repairs and maintenance 21 800

Prorated estimate based on the cost estimate for the period from 1 April to 31 July 1994.

(l) Water purification equipment ..... -

No provision is required under this heading.

10. Supplies and services ..... -

(a) Miscellaneous services

(i) Audit services 2 200

Prorated estimate based on the cost estimate for the period from 1 April to 31 July 1994.

(ii) Contractual services 1 000

Prorated estimate based on the cost estimate for the period from 1 April to 31 July 1994.

(iii) Data-processing services .....

No provision is required under this heading.

(iv) Security services ..... -

No provision is required under this heading.

(v) Medical treatment and services ..... -

No provision is required under this heading.

(vi) Claims and adjustments ..... -

No provision is required under this heading.

(vii) Official hospitality 100

Prorated estimate based on the cost estimate for the period from 1 April to 31 July 1994.

(viii) Miscellaneous other services 6 000

Prorated estimate based on the cost estimate for the period from 1 April to 31 July 1994.

(b) Miscellaneous supplies

(i) Stationery and office supplies 13 200

Prorated estimate based on the cost estimate for the period from 1 April to 31 July 1994.

(ii) Medical supplies ..... -

No provision is required under this heading.

(iii) Sanitation and cleaning materials 1 700

Prorated estimate based on the cost estimate for the period from 1 April to 31 July 1994.

(iv) Subscriptions 300

Prorated estimate based on the cost estimate for the period from 1 April to 31 July 1994.

(v) Electrical supplies ..... -

No provision is required under this heading.

(vi) Ballistic-protective blankets for vehicles ..... -

No provision is required under this heading.

(vii) Uniform items, flags and decals 1 900

Prorated estimate based on the cost estimate for the period from 1 April to 31 July 1994.

(viii) Field defence stores ..... -

No provision is required under this heading.

(ix) Operational maps ..... -

No provision is required under this heading.

(x) Quartermaster and general stores 17 000

Prorated estimate based on the cost estimate for the period from 1 April to 31 July 1994.

11. Election-related supplies and services ..... -

No provision is required under this heading.

12. Public information programmes ..... -

No provision is required under this heading.

13. Training programmes ..... -

No provision is required under this heading.

14. Mine-clearing programmes ..... -

No provision is required under this heading.

15. Assistance for disarmament and demobilization ..... -

No provision is required under this heading.

16. Air and surface freight

(a) Transport of contingent-owned equipment ..... -

No provision is required under this heading.

(b) Military airlifts ..... -

No provision is required under this heading.

(c) Commercial freight and cartage 4 600

Provision of $4,600 is made for shipping and handling from the Mission area, not provided for elsewhere.

17. Integrated Management Information System ..... -

No provision is required under this heading.

18. Support account for peace-keeping operations ..... -

No provision is required under this heading.

19. Staff assessment 346 500

Staff costs have been shown on a net basis under budget line item 2 (b) for international staff. The estimate under this heading represents the difference between gross and net emoluments, that is, the amount of staff assessment to which United Nations staff members are subject in accordance with the Staff Regulations of the United Nations.

20. Income from staff assessment ..... (346 500)

The staff assessment requirements provided for under expenditure budget line item 19 have been credited to this item as income from staff assessment and are credited to the Tax Equalization Fund established by the General Assembly in its resolution 973 A (X) of 15 December 1955. Member States are given credit in the Fund in proportion to their rates of contribution to the MINURSO budget.

ANNEX IV

Current staffing authorization and proposed staffing for the period from 1 April to 31 July 1994

	Currently authorized	Proposed changes	Proposed staffing 1 April to 31 July 1994
Civilian personnel			
Professional category and above			
USG	1	-	1 a/
ASG	-	1 b/	1
D-2	3	(1) b/	2
D-1	2	-	2
P-5	5	-	5
P-4	10	22	32
P-3	9	23	32
P-2/1	6	-	6
Subtotal	36	45	81
General Service and other categories			
General Service	51	27	78
Field Service	37	-	37
Local level	55	26 c/	81
Subtotal	143	53	196
Total	179	98	277
Military personnel			
Military observers	231	-	231
Signals unit	43	-	43
Medical unit	41	-	41
Movement control unit	17	-	17
Total	332	-	332
Civilian police personnel	26	29	55

a/ On a "when employed basis".

b/ From 1 June 1994.

c/ For a period of six weeks.

ANNEX V

Additional civilian staff and related costs for the period from 1 April to 31 July 1994

(Thousands of United States dollars)

	Number of staff	Person-months	Annual standard costs			Estimated total cost		
			Staff salary	Common staff costs	Staff assessment	Staff salary	Common staff costs	Staff assessment
ASG	1	2	113.2	47.9	47.0	37.7	16.0	15.6
D-2	(1)	(2)	100.7	40.6	40.1	(33.5)	(13.6)	(13.3)
P-4	22	61	74.7	29.7	25.9	379.4	150.7	131.1
P-3	23	64	61.9	24.6	19.3	329.6	131.2	102.4
General Service	27	75	35.5	14.1	13.2	221.2	87.7	82.5
Total, international staff	72	200				934.4	372.0	318.3
Local staff	26 a/	36	6.6	1.1	0.5	19.8	3.2	1.4
Total	98	236				954.2	375.2	319.7

a/ For six weeks only.

/...

ANNEX VI

Proposed distribution of staff by office as at 1 May 1994

	Professional and above								General Service and other			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	GS	FS	LL	Total
Office of the Special Representative of the Secretary-General	1		1 a/		2	1						5
Civilian Police Division			1									1
Military Division			1									1
Administrative Division												
Chief Administrative Officer				1					1			2
Finance Section						1			8		2	11
Personnel Section							1		3			4
Electronic Data-processing							1	1				2
General Services Section									9	5	19	33
Communication Section									3	15	7	25
Building Management Section									3	4	1	8
Procurement Section									3	1	1	5
Transport Section									13	12	17	42
Identification Commission												
Chairman									1			1
Vice Chairman				1					1			2
Members					2	26	5					33
Registration Office					1	3	20	5	33		30	92
EDP							2					2
Interpreters	—	—	—	—	—	1	3	—	—	—	4	8
Total	1	-	3	2	5	32	32	6	78	37	81	277

a/ The Deputy Special Representative of the Secretary-General will continue to serve as the Chairman of the Identification Commission. Post is proposed to be converted to the ASG level effective 1 June 1994.

ANNEX VII

Distribution of transportation and communications equipment, prefabricated buildings, containers and generators by geographical location as at 1 May 1994

	Mission headquarters	Northern sector	Southern sector	Reserve	Total
1. Transportation equipment					
Sedans	24	-	1	1	26
Mini bus (12 seat)	7	1	1	12	21
Bus (26 seat)	2	-	-	-	2
Patrol vehicles 4x4	55	48	40	21	164
Truck 4x4	8	1	1	25	35
Truck cargo	2	1	1	-	4
Forklift	3	1	2	-	6
Trailers - water/fuel	1	2	2	-	5
Trailers - cargo	4	6	5	-	15
Total	106	60	53	59	278
2. Communications equipment					
Satellite E/S	1	-	-	-	1
INMARSAT "A" terminals	1	1	-	1	3
HF radio micom XR	20	34	27	43	124
HF base station (Mckay)	1	2	1	17	21
Power super base (repeat)	5	3	5	2	15
Mobile (repeat)	-	-	-	2	2
VHF base station	5	7	6	23	41
VHF mobile	18	25	21	61	125
Handie talkie	46	25	22	45	138
Handset/keynotes	-	-	-	60	60
Man-pack radio	6	10	13	26	55
Global antenna	2	29	22	15	68
Global receiver	2	29	22	15	68
Total	107	165	139	310	721
3. Prefabricated housing units					
22-man camp	-	5	5	-	10
32-man camp	-	1	1	-	2
Ablution sites	4	6	5	3	18
Single-bay vehicle workshop	-	4	6	-	10
Total	4	16	17	3	40

	Mission headquarters	Northern sector	Southern sector	Reserve	Total
4. Containers					
20-foot containers	7	-	-	-	7
40-foot containers	7	18	24	-	49
Total	14	18	24	-	56
5. Generators					
(a) Weatherhaven					
KVA 42	-	1	-	-	1
KVA 60	-	1	1	-	2
KVA 75	-	3	4	-	7
KVA 85	1	-	-	-	1
KVA 93.75	-	1	-	-	1
KVA 100	1	-	-	-	1
KVA 125	2	6	4	-	12
KVA 200	-	1	1	-	2
(b) Other					
KVA 4.5	12	1	2	-	15
KVA 5.0	2	-	-	-	2
KVA 13.8	-	1	-	-	1
KVA 100	6	-	2	-	8
KVA 150	2	-	-	-	2
Total	26	15	14	-	55

ANNEX VIII

Functional titles of the proposed additional posts in the Professional category and above and the General Service category and related job description summaries

1. Office of the Special Representative of the Secretary-General

The Deputy Special Representative of the Secretary-General, at the Assistant Secretary-General level, will assist the Special Representative in the exercise of his responsibilities and authority as head of MINURSO and will be responsible for the Mission during any absence of the Special Representative from the Mission area. He will direct the Office of the Special Representative at MINURSO headquarters at Laayoune and its liaison office at Tindouf, ensuring the day-to-day management of MINURSO, which, in addition to the office of the Special Representative, consists of civilian, security and military units; coordinate all activities of MINURSO in the field and liaise with United Nations Headquarters as necessary; conduct high-level consultations with the parties, Morocco and the Frente POLISARIO, and the neighbouring countries, Algeria and Mauritania, to ensure their cooperation in the implementation of the plan; liaise and coordinate activities in the field with organizations concerned, in particular the United Nations High Commissioner for Refugees, the International Committee of the Red Cross and the Organization of African Unity, to ensure their effective contribution to the implementation of the plan; be responsible for the preparation of reports on MINURSO and the situation concerning Western Sahara; and undertake any other assignments as deemed necessary by the Secretary-General and the Special Representative of the Secretary-General.

2. Office of the Identification Commission

(a) Members of the Identification Commission, 22 staff at the P-4 level and 5 staff at the P-3 level will establish detailed procedures and voter's registration and conduct the analysis of applicants data, the identification of all persons qualified to participate in the referendum and the registration of all eligible voters. The incumbent will also conduct appeals proceedings.

(b) Registration officers, 13 staff at the P-3 level under the supervision of the Identification Commission will register Western Saharans as eligible voters, upon presentation and verification of evidence establishing their identity and eligibility to vote, and issue voters' cards to all eligible voters.

(c) Data-processing officer, two staff at the P-3 level, under the supervision of the Identification Commission, will undertake the data processing and analysis of relevant information on all applicants for participation in the referendum and assist in the establishment of voters' lists.

(d) Interpreters, three staff at the P-3 level will assist the Identification Commission members and support personnel in the performance of their functions by providing simultaneous or consecutive interpretation from

and/or into Arabic, French and Spanish. Knowledge of the Saharan Arabic dialect, Hassanya, is desirable.

(e) 27 General Service staff will provide secretarial, clerical, administrative, and technical assistance, as appropriate, to the members of the Identification Commission, Registration officers and electronic data-processing officers.